



2016 Budget

City Manager's Recommendations

Building and Environmental Safety Community Service Area

City Commission Work Session

12.2.15



Policy-Based Budget Explained

The Four Ps

1. **WHY** are we changing the Budget Process?
To allocate resources to more directly meet the **Policy** Objectives and **Priorities** outlined by the City Commission and obtained through various community engagement forums.
2. To **WHAT** areas are we allocating the resources?
Programs (Divisions) in the Community Services Areas (CSAs).
3. **HOW** will we measure the effectiveness of resource allocation?
Community outcome metrics supported by CSA Program Goals and **Performance** measures.



Community Service Areas

1. Economic & Community Development
2. Justice
- 3. Building & Environmental Safety**
4. Infrastructure
5. Corporate Services
6. Governance

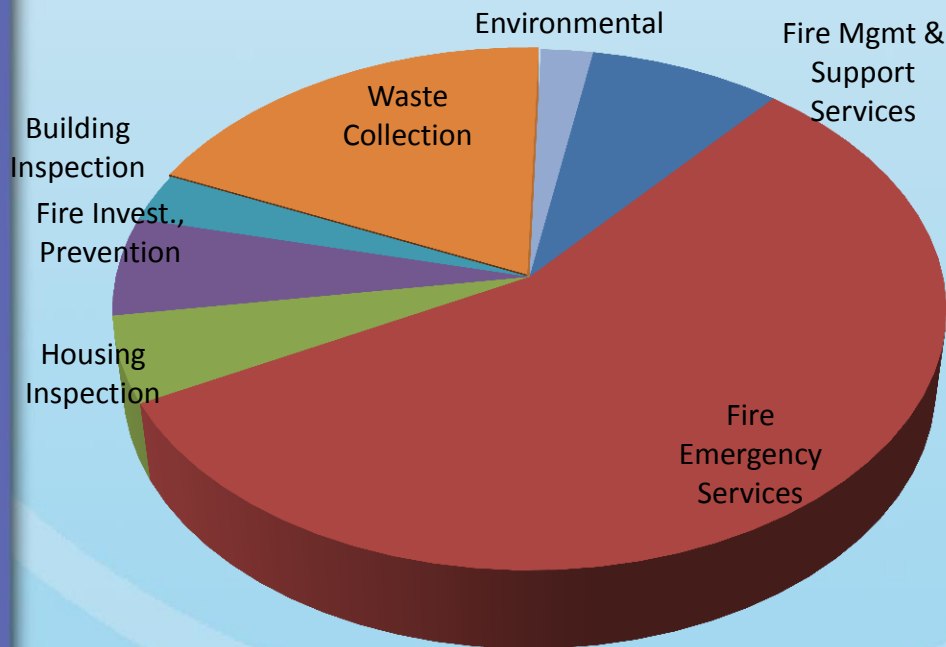
Building and Environmental Safety

Policy Objective:

Safeguard the city's physical environment through the provision of services that protect people and property.



Programs Areas



Recommended Allocations

Divisions/Programs	2016 Budget
Fire Mgmt & Support Services	4,800,800
Fire Emergency Services	31,977,200
Fire Invest., Prevention	3,037,500
Housing Inspection	3,473,000
Building Inspection	1,718,500
Waste Collection	10,686,700
Environmental	1,303,500
Total	56,997,200

Building and Environmental Safety Community Service Area by Fund



Programs	2016 Budget	General Fund	G.O. Debt	CDBG & HOME	Water	Storm Water	Total
Fire Mgmt & Support Services	4,800,800	4,800,800					4,800,800
Fire Emergency Service	31,977,200	30,651,700	1,325,500				31,977,200
Fire Invest., Prevention	3,037,500	3,037,500					3,037,500
Housing Inspection	3,473,000	986,400		2,486,600			3,473,000
Building Inspection	1,718,500	1,718,500					1,718,500
Waste Collection	10,686,700	10,060,100	626,600				10,686,700
Environmental Safety	1,303,500	86,200			629,200	588,100	1,303,500
Total Building and Environmental Safety	56,997,200	51,341,200	1,952,100	2,486,600	629,200	588,100	56,997,200

Building and Environmental Safety

Community Outcome Metrics



Our Policy-Based Budget seeks to allocate resources to City Programs that impact Community Priorities and Outcomes as established by the City Commission.

2. Each Community Service Area has several Community Priorities and Outcomes that will be targeted.
3. In order to illustrate impact or results, we must first identify where we are now as a baseline for comparison.
4. Annually the metrics will be updated, thus highlighting the changes in community outcomes compared to the baseline data.
5. This will allow us to track our progress in impacting community outcomes and influencing results.

Building and Environmental Safety Community Outcome Metrics



1. Priority:

Provide Quality Services with Excellent Customer Service

Metric: **Public Opinion Survey**

Metric: **Other**

2. Priority:

Demolish Blighted Structures

Metric: **Percent of Vacant Structures**

Metric: **Mean Property Values**

Metric: **Exterior Housing Conditions**

3. Priority:

Incent Wealth Creation and Entrepreneurship

Metric: **Investment Made**

Metric: **Adaptive Reuse of Commercial Space**

Building and Environmental Safety Community Outcome Metrics



4. *Priority:*

Prevent Loss Due to Fire

Metric: **Dollar Value of Loss Due to Fires**

Metric: **Median Dollar Value of Loss Due to Fires**

5. *Priority:*

Promote Green Initiatives

Metric: **Amount of Recycling Tonnage**

Metric: **Total City Energy Usage**

6. *Priority:*

Improve Workforce Diversity

Metric: **Profile of City Workforce**

Building and Environmental Safety

Fire Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Management & Support Services	\$4,247,100	\$ 4,800,800	13.0%	13
Fire Emergency Services	30,775,100	31,977,200	3.9%	310
Investigations, Prevention, Training	2,187,700	3,037,500	38.8%	20
Total	\$37,209,900	\$39,815,500	7.0%	343

Note: But for the 27th pay in 2015, Sworn Personnel-332 Civilian Personnel-11
2016 Budget would be 6% higher than 2015.

1. Maintain Adequate Response Times to Emergencies

- First apparatus on scene of structure fire within 5 minutes 70% of the time
- First Advanced Life Support (ALS) transport unit on scene within 8 minutes 76.7% of the time
- First ALS unit on scene within 8 minutes 93.9% of the time (first responder)



Building and Environmental Safety

Fire Program Area

Resource Allocation to Influence Positive Community Outcomes

2. Reduce Injuries and Deaths from Fire and Related Emergencies

- Free Smoke and Carbon Monoxide Detectors
- Visit Residences for Home Safety Checks
- School and Public Fire Prevention Education Programs



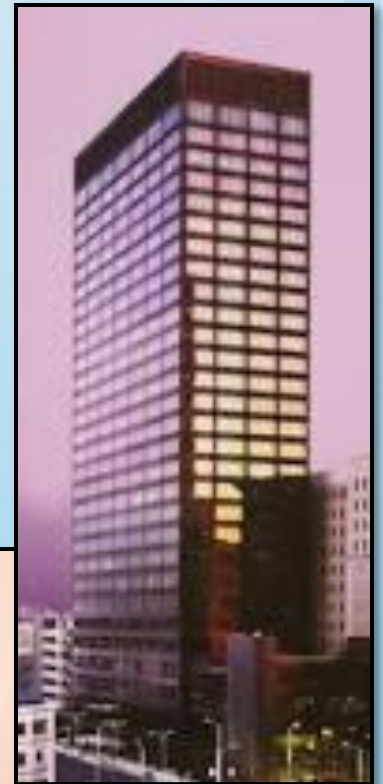
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Fire Program Area

Resource Allocation to Influence Positive Community Outcomes

3. Reduce Risk of Fire to Commercial Occupancies

- Annual Fire Inspections Done by Fire Prevention Bureau and In-Service Fire Crews
- Incident Pre-Planning Designed to Increase Firefighter Safety and Reduce Fire Loss



Building and Environmental Safety

Fire Program Area

Resource Allocation to Influence Positive Community Outcomes

4. Continue Leadership Role in City-Wide and Regional Emergency Training and Firefighter Health and Safety Initiatives
- Computer Based/Hands On Training
 - Health and Safety
 - Emergency Planning
 - Communications
 - Innovation and Technology
 - Regional Training Opportunities



Building and Environmental Safety

Fire Program Area

Resource Allocation to Influence Positive Community Outcomes

5. Increase Diversity Within the Fire Department

- Full Time Recruiter
- Collaborative Efforts Between Police, Fire, and Civil Service





Building and Environmental Safety

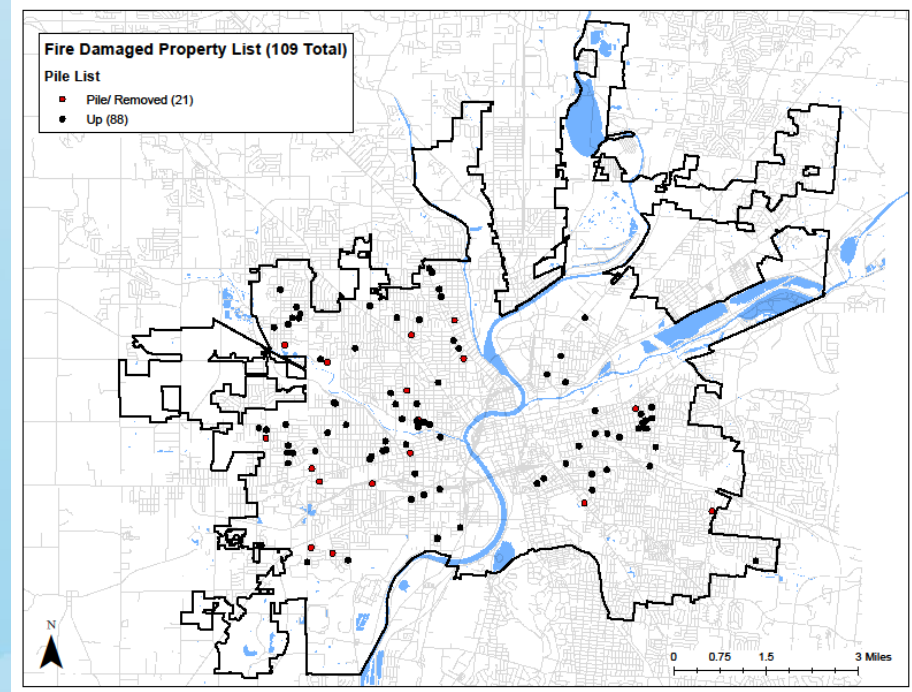
Housing Inspection Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Housing Inspection	\$2,785,600	\$ 2,338,000	(16.1%)	22
Nuisance Abatement *	575,000	1,135,000	97.4%	7
Total	\$3,360,600	\$3,473,000	3.3%	29

1. Prioritize the removal of fire damaged properties

- Largely based on funding levels
- 3x more costly than non-damaged structure



Building and Environmental Safety Housing Inspection Program Area

Resource Allocation to Influence Positive Community Outcomes

2. Target resources to maximize impact in strategic neighborhoods
 - Neighborhood Improvement Program (NIP) target areas
 - Corridors, asset areas
3. Correct inconsistencies among RCGO, streamline processes, and enhance effectiveness across departments



Building and Environmental Safety Housing Inspection Program Area

Resource Allocation to Influence Positive Community Outcomes



4. Enhance the appearance of neighborhoods and increase property values through code enforcement efforts
 - Increase number of violations corrected
 - Collaborate with external partners to address long-standing and destructive practice of absentee landlords

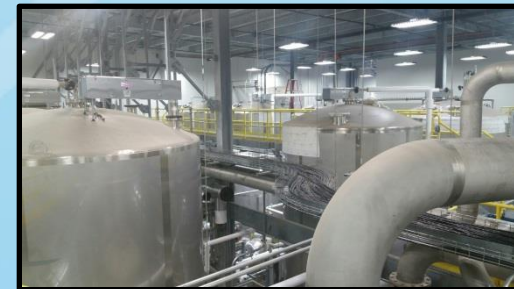
Building and Environmental Safety

Building Inspection Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Building Inspection	\$1,633,600	\$1,718,500	5.2%	18

1. Provide Quality Services with Excellent Customer Service
 - a. Response Times
 1. Residential Plan Reviews
 2. Commercial Plan Reviews
 3. Inspections
 - b. Project Engagement
 1. “Frank Meetings”
 2. Progress Meetings
 - c. Permit Rate Study

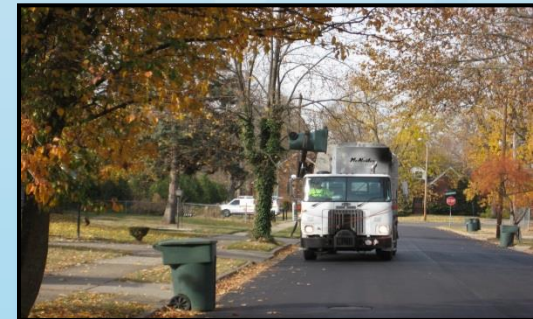


Building and Environmental Safety Public Works Program Area Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Waste Collection	\$10,558,000	\$10,433,000	(1.2%)	85
Jefferson Twp.	252,100	253,700	0.6%	1
Riverside <i>(Contract Expires 12-31-15)</i>	933,700	0	(100%)	0
Total	\$11,743,800	\$10,686,700	(9.0%)	86

1. Provide high quality trash, recycle and bulk collection services
2. Enhance the cleanliness and visual appearance of neighborhoods
3. Create customer service training sessions for Public Works call center personnel



Building and Environmental Safety

Public Works Program Area

Resource Allocation to Influence Positive Community Outcomes

4. Provide excellent customer service experiences via the Public Works Call Center
5. Increase Dayton Residents' awareness of the benefits of recycling and increase recycling annual tonnage
6. Maintain and participate in neighborhood partnerships to improve quality of life in the community



Building and Environmental Safety

Environmental Safety Program Area

Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Water Fund	\$514,800	\$629,200	22.2%	5
Storm Water	\$573,200	\$588,100	2.6%	2
Environmental Compliance	\$75,000	\$86,200	14.9%	1
Total	\$1,163,000	\$1,303,500	12.1%	8



Building and Environmental Safety

Environmental Safety Program Area

Resource Allocation to Influence Positive Community Outcomes



1. Ensure Public Health/Safety - Remain the Regional Environmental Resource Protector
 - Foster an Environmentally Compliant Culture
 - Maintain a Safe and Sustainable Groundwater Supply
 - Support high quality rivers and streams for residents
2. Ensure implementation of Sustainable Practices in all service delivery areas
 - Reduce Carbon Footprint through optimized energy solutions
 - Promote Innovation and Technology in meeting long-term sustainability goals



Building and Environmental Safety

Environmental Program Area

Resource Allocation to Influence Positive Community Outcomes

3. Provide Leadership for City and Region on Green Initiatives

- Establish and Implement City Sustainability Framework
- Promote Greening of Dayton Initiatives
- Develop & Implement Greater Accessibility and Transparency on Green/Sustainability Initiatives

4. City of Learners: Educate Community on Sustainability and Adaptation Initiatives

- Encourage future environmental stewardship through partnership with local universities
- Promote Community Education/Engagement through volunteerism
- Maintain Community Partnerships for advancement of community health, safety, and quality of life



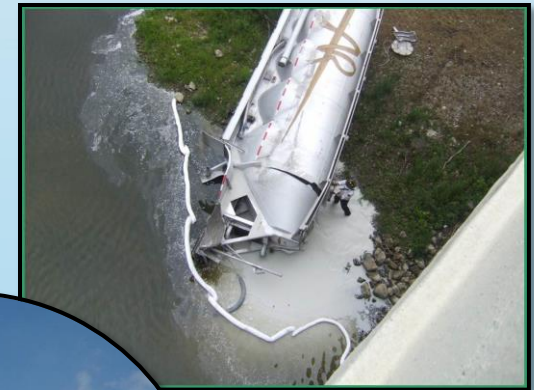
Building and Environmental Safety

Environmental Program Area

Resource Allocation to Influence Positive Community Outcomes

5. Provide Excellent Environmental Customer Service

- Maintain comprehensive and timely response of 90 minutes or less



Building and Environmental Safety Community Service Area Collaboration

Resource Allocation to Influence Positive Community Outcomes

1. Fire will work with all departments in the areas of emergency planning, disaster preparedness, homeland security, communications, and community risk reduction policies .
2. Waste Collection and Planning & Community Development will be working together to build partnerships with neighborhood and volunteer groups to clean up the community.



Building and Environmental Safety Community Service Area Collaboration

Resource Allocation to Influence Positive Community Outcomes



3. Economic Development is coordinating with Public Works, Planning and Community Development, and Recreation and Youth Services to streamline the festival permitting process.
4. Environmental Safety will continue to collaborate with Economic Development on attracting source water friendly businesses and grant funding.



Building and Environmental Safety

Community Service Area Collaboration

Resource Allocation to Influence Positive Community Outcomes

5. Fire and Housing Inspection will work together to identify nuisance structures and scheduling of priority demolitions.
6. Housing Inspection will continue to collaborate with external partners to improve Dayton's neighborhoods.
7. Various departments (ITS, Planning & Comm. Dev., Economic Development, Fire) will be working together to implement the Accela permitting software to enhance customer service for Building Inspection and support code enforcement for Housing Inspection.



Building and Environmental Safety

Estimated Revenues and Budget

Estimated Revenues

Fire

General Fund	\$38,490,000
GO Debt	1,325,500
Total Revenue	\$39,815,500

Budget

Fire

Personnel	\$34,321,800
Other Exp.	4,068,200
Capital Equip.	1,425,500
Total Budget	\$39,815,500

Note: Debt of \$1,325,500 will be issued for capital equipment

Estimated Revenues

Housing Inspection

CDBG	\$2,486,600
General Fund	986,400
Total Revenue	\$3,473,000

Budget

Housing Inspection

Personnel	\$2,554,200
Other Exp.	861,800
Capital Equipment	57,000
Total Budget	\$3,473,000

Note: The 2016 CIP allocation for demolition is not included.

Building and Environmental Safety

Estimated Revenues and Budget



Estimated Revenues

Building Inspection

General Fund	\$1,718,500
Total Revenue	\$1,718,500

Budget

Building Inspection

Personnel	\$1,650,000
Other Exp.	68,500
Total Budget	\$1,718,500

Estimated Revenues

Waste Collection

General Fund	\$10,060,100
G.O. Debt	626,600
Total Revenue	\$10,686,700

Budget

Waste Collection

Personnel	\$5,730,900
Other Exp.	4,329,200
Capital Equip.	626,600
Total Budget	\$10,686,700

Building and Environmental Safety Estimated Revenues and Budget



Estimated Revenues

Environmental

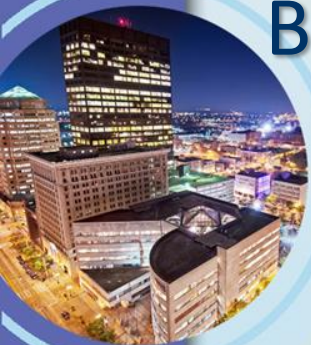
Water	\$629,200
Storm Water	588,100
Env. Compliance	86,200
Total Revenue	\$1,303,500

Budget

Environmental

Personnel	\$783,800
Other Exp.	519,700
Total Budget	\$1,303,500

Date (Weds.)	Time	Community Service Area	2016 City Manager's Recommended Budget Topics/Departments Included
11.11.15	9:30* - 11:30 a.m.	2016 Budget Overview	Community Service Area Overviews, Revenue Estimates, Expenditure Overview (incl. Cap. Equip.)
11.18.15	3:30 – 5:30 p.m.	Economic and Community Development	Economic Development, Convention Center, Planning & Comm. Development, Recreation & Youth Services, Aviation
11.25.15	9:30* - 11:30 a.m.	Justice	Police, Law (Prosecutor), Planning & Comm. Dev., Human Relations Council, Courts
12.2.15	3:30 – 5:30 p.m.	Building and Environmental Safety	Fire, Economic Development (Building Inspection), PCD (Housing Inspection), Public Works (Waste Collection), Water (Environmental Protection)
12.9.15	9:30*	NO WORK SESSION	
12.16.15	3:30 – 5:30 p.m.	Infrastructure	Water, Pubic Works (Street Maintenance, Engineering), Capital Projects (including debt position), Water, Recreation & Youth Services
12.23.15	9:30* - 11:30 a.m.	Corporate Services, Governance	Finance, Central Services, Civil Service, Public Works, OMB, Public Affairs, Law, Human Resources
12.30.15	3:30 – 5:30 p.m.	Wrap Up	Wrap Up, Adoption of Budget Resolution, financial policy updates and accomplishments in early 2016



Building and Environmental Safety

Questions??